

Service Review Worksheet Summary
Department of Parks Recreation
April 2004

Dept-No	Service Name	Fund	Recovery	Cost	Legally Mandated: Entity		Scalable	Core Internal	Core External	Expected/Traditional	Optional	Population Served
	Program: Baylands Park											
DPR-1	Landscaping for Baylands Park	General Fund	0.0%	\$236,680	YES	Other Gov't Agency	YES	NO	NO	NO	YES	Non-Residents & 130,000+ Residents & 9,000 Businesses. The following information is relevant for all activities and services to visitors of the Baylands Park, Bay Trail and Wetlands. A record is kept for picnic reservations and vehicle entries from May 1 through October 31 each year. No record is kept of visitorship from November 1 through April 30. Some 2,215 attendees were recorded for the Fourth of July event. Approximately 46,255 visitors used the picnic areas and some 75,336 visits occurred through paid entries. Population Served would far exceed these numbers as they do not include casual or planned use by groups that did not place a reservation, purchase a permit, participate in a co-sponsored group or participate in a recreation program.

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DPR-2	Recreational Facilities for Baylands Park	General Fund	0.0%	\$174,643	YES	Other Gov't Agency	YES	NO	NO	NO	YES	As noted in DPR-1.
DPR-3	Seasonal Wetlands for Baylands Park	General Fund	0.0%	\$6,106	YES	Other Gov't Agency	YES	NO	NO	NO	YES	As noted in DPR-1.
DPR-4	Support Facilities for Baylands Park	General Fund	0.0%	\$98,734	YES	Other Gov't Agency	YES	NO	NO	NO	YES	As noted in DPR-1.
DPR-5	Abate Hazards and Vandalism: Baylands Park	General Fund	0.0%	\$8,123	YES	Other Gov't Agency	NO	NO	NO	NO	YES	As noted in DPR-1.
DPR-6	Abate Litter: Baylands Park	General Fund	0.0%	\$45,988	YES	Other Gov't Agency	YES	NO	NO	NO	YES	As noted in DPR-1.
DPR-7	Provide Utilities: Baylands Park	General Fund	0.0%	\$40,947	YES	Other Gov't Agency	YES	NO	NO	NO	YES	As noted in DPR-1.
DPR-8	Revenue and Reservations services: Baylands Park	General Fund	179.0%	\$66,393	YES	Other Gov't Agency	YES	NO	NO	NO	YES	As noted in DPR-1.
	Program: Neighborhood Parks and Open Space Management											

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DPR-9	Maintain Landscaping for Neighborhood Parks and Open Space	General Fund	0.0%	\$1,444,115	NO		YES	NO	YES	NO	NO	Non-Residents & 130,000+ Residents & 9,000 Businesses. The following information is relevant for all activities and services to visitors of the NP&OS. While no record is kept for visitors to the parks & open space, some 2,297,379 Participant Hours were recorded in FY02-03 for actual uses of parks and facilities managed in this Program. Population Served would far exceed this number as it does not include casual or planned use by groups that did not place a reservation, purchase a permit, participate in a co-sponsored group or participate in a recreation program.
DPR-10	Maintain Ornamental Ponds, Streams, and Fountains	General Fund	0.0%	\$76,143	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-11	Maintain Playgrounds and Tot Lots	General Fund	0.0%	\$208,432	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-12	Maintain Picnic Areas	General Fund	0.0%	\$218,717	NO		YES	NO	YES	NO	NO	As noted in DPR-9.

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DPR-13	Maintain Pathways, Par Courses, Skate Park, Horseshoe Pits, and Multi-Use Rinks	General Fund	0.0%	\$109,225	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-14	Maintain Athletic Fields	General Fund	0.0%	\$1,049,601	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-15	Maintain Tennis and Basketball Courts	General Fund	0.0%	\$66,755	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-16	Maintain Multi-Purpose Buildings	General Fund	0.0%	\$239,765	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-17	Maintain Lawn Bowls Facilities	General Fund	0.0%	\$22,638	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-18	Maintain Dog Park	General Fund	0.0%	\$12,430	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-19	Maintain Auxiliary Restrooms	General Fund	0.0%	\$158,724	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-20	Maintain Structures and Fixtures	General Fund	0.0%	\$257,665	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-21	Maintain Walkways, Patios, and Landscapes	General Fund	0.0%	\$35,082	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
DPR-22	Abate Hazards and Vandalism	General Fund	0.0%	\$130,019	NO		NO	NO	YES	NO	NO	As noted in DPR-9.
DPR-23	Abate Litter	General Fund	0.0%	\$877,486	NO		YES	NO	YES	NO	NO	As noted in DPR-9.

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DPR-24	Provide Utilities	General Fund	0.0%	\$375,640	NO		YES	NO	YES	NO	NO	As noted in DPR-9.
	Program: Parks and Recreation Management											
DPR-25	Parks and Recreation Management	General Fund	0.0%	\$573,491	NO		YES	YES	NO	NO	NO	124 full-time department employees; approximately 200 part-time department employees; 10 Commissioners; miscellaneous concerned citizens. Plays a role in facilitating participant hours in ALL other Dept. activities, as well as liaison to two Commissions.
	Program: Customer Service, Registration, and Publicity for Recreation Programs and Activities											
DPR-26	Customer Service, Registration, and Publicity for Recreation Programs and Activities	Community Recreation	0.5%	\$864,721	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. Services are also available to residents of neighboring communities. Plays a role in supporting participant hours in most Division activities.
DPR-27	Facilities and Reservations for Recreation Programs and Non-Profit Use	Community Recreation	2.0%	\$1,212,354	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 50,947 occupancy hours; and 50,000 Fremont High School Pool participant hours

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DPR-28	City Use of Recreation Facilities	Community Recreation	0.0%	\$161,563	NO		YES	NO	NO	NO	YES	1,025 City Employees. 54,375 participant hours
DPR-29	Art in Public Places and Art in Private Development Programs	Community Recreation	10.0%	\$60,293	YES		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. Public art serves the entire community; difficult to estimate how many actually "use" it.
	Program: Recreation for Youth, Teens, Seniors, Disabled and Economically Disadvantaged											
DPR-30	Recreation for Seniors; Lunch Program for Seniors	Community Recreation	30.0%	\$934,716	NO		YES	NO	NO	NO	YES	Approximately 32,000 Resident Seniors over age 50. 3,000 Senior Center members in calendar year 2004 (well over 200,000 participant hours annually). 21,000 lunches served.
DPR-31	Therapeutic Recreation for Individuals with Disabilities	Community Recreation	23.0%	\$116,653	NO		YES	NO	NO	NO	YES	Approximately 9,000 Residents with disabilities. 8,800 participant hours
DPR-32	Recreation for Pre-School Age Children	Community Recreation	84.0%	\$269,607	NO		YES	NO	NO	NO	YES	Approximately 10,900 Resident Pre-School Age Children (ages 0-5). 31,248 participant hours
DPR-33	4th of July Holiday Celebration	Community Recreation	0.0%	\$8,656	NO		YES	NO	NO	NO	YES	Non-Residents & 130,000+ Residents. 2,215 attendees

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DPR-34	Recreation Services for Elementary Age Children	Community Recreation	73.0%	\$1,641,462	NO		YES	NO	NO	NO	YES	10,128 Elementary School Age Children in Sunnyvale (ages 6-12). 260,520 participant hours
DPR-35	Recreation Services for Middle School and High School Age Teens	Community Recreation	16.0%	\$572,442	NO		YES	NO	NO	NO	YES	8,094 Middle School & High School Age Teens (ages 13-19). 72,734 participant hours
DPR-36	Provide Fee Waiver Assistance	Community Recreation	0.0%	\$111,701	NO		YES	NO	NO	NO	YES	Approximately 50,000 - 60,000 individuals in Sunnyvale families with household incomes under \$59,000 annually. 14,782 participant hours
DPR-37	Support Community Based Non-Profit Organizations	Community Recreation	0.0%	\$41,341	NO		YES	NO	NO	NO	YES	130,000+ Residents. Well over 1,500,000 participant hours
	Program: Recreation and Arts for Adults and Rental Use of Recreation Facilities											
DPR-38	Visual Arts, Theater, Music and Dance Classes and Activities for Adults	Community Recreation	79.0%	\$307,718	NO		YES	NO	NO	NO	YES	100,000 Residents age 19 and over. 53,289 participant hours
DPR-39	Aquatics Programs for Adults	Community Recreation	59.0%	\$61,201	NO		YES	NO	NO	NO	YES	100,000 Residents age 19 and over. 4,948 participant hours
DPR-40	Sports Programs for Adults	Community Recreation	131.0%	\$322,088	NO		YES	NO	NO	NO	YES	100,000 Residents age 19 and over. 185,487 total participant hours
DPR-41	Catering Services	Community Recreation	108.0%	\$170,465	NO		NO	NO	NO	NO	NO	130,000+ Residents. 110,000 participant hours (service no longer provided)

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DPR-42	Reservations and Rental Use of Recreational Facilities	Community Recreation	172.0%	\$425,886	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 484,177 participant hours
	Program: Golf Course Maintenance Operations and Golf Shop Services											
DPR-43	Maintain Turf; Sunnyvale Golf Course	Community Recreation	100.0%	\$570,939	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 93,086 rounds of golf
DPR-44	Control Weeds, Fungi and Insects; Sunnyvale Golf Course	Community Recreation	100.0%	\$44,473	NO		YES	NO	NO	NO	YES	As noted in DPR-43.
DPR-45	Maintain Irrigation Systems and Irrigation Water; Sunnyvale Golf Course	Community Recreation	100.0%	\$248,337	NO		YES	NO	NO	NO	YES	As noted in DPR-43.
DPR-46	Maintain Trees, Shrubs, Groundcover, and Parking Lots; Sunnyvale Golf Course	Community Recreation	100.0%	\$81,675	NO		YES	NO	NO	NO	YES	As noted in DPR-43.
DPR-47	Maintain Sandtraps, Lakes, and Tees/Greens Amenities; Sunnyvale Golf Course	Community Recreation	100.0%	\$181,186	NO		YES	NO	NO	NO	YES	As noted in DPR-43.
DPR-48	Maintain and Repair Equipment; Sunnyvale Golf Course	Community Recreation	100.0%	\$84,764	NO		YES	NO	NO	NO	YES	As noted in DPR-43.

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DPR-49	Maintain Golf Cart Paths; Sunnyvale Golf Course	Community Recreation	100.0%	\$18,057	NO		YES	NO	NO	NO	YES	As noted in DPR-43.
DPR-50	Repair Buildings, Fences, Drainage Systems, and Protective Nettings; Sunnyvale Golf Course	Community Recreation	100.0%	\$32,709	NO		YES	NO	NO	NO	YES	As noted in DPR-43.
DPR-51	Provide Custodial Maintenance; Sunnyvale Golf Course	Community Recreation	100.0%	\$54,010	NO		YES	NO	NO	NO	YES	As noted in DPR-43.
DPR-52	Provide Safety Inspections; Sunnyvale Golf Course	Community Recreation	100.0%	\$1,622	NO		YES	NO	NO	YES	NO	As noted in DPR-43.
DPR-53	Sunnyvale Golf Course Golf Car Rental Services	Community Recreation	100.0%	\$139,039	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 28,000 golfers who rented carts.
DPR-54	Provide Customer, Sales, and Reservations Services; Sunnyvale Golf Course	Community Recreation	100.0%	\$520,785	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 93,086 rounds of golf + service to non-golfers for merchandise, information, etc.
DPR-55	Provide Tournament Customer, Sales and Reservations Services; Sunnyvale Golf Course	Community Recreation	100.0%	\$25,957	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 12,800 participants

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DPR-56	Maintain Golf Course Turf; Sunken Gardens Golf Course	Community Recreation	100.0%	\$161,709	NO		YES	NO	NO	YES	NO	130,000+ Residents & 9,000 Businesses. 85,055 rounds of golf
DPR-57	Maintain Driving Range Turf, Protective Netting and Structures; Sunken Gardens Golf Course	Community Recreation	100.0%	\$32,107	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 85,055 rounds of golf and 54,600 driving range baskets of balls sold.
DPR-58	Control Weeds, Fungi and Insects; Sunken Gardens Golf Course	Community Recreation	100.0%	\$8,419	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 85,055 rounds of golf
DPR-59	Maintain Irrigations Systems and Irrigation Water; Sunken Gardens Golf Course	Community Recreation	100.0%	\$60,399	NO		YES	NO	NO	NO	YES	As noted in DPR-58.
DPR-60	Maintain Trees, Shrubs, Groundcovers and Parking Lots; Sunken Gardens Golf Course	Community Recreation	100.0%	\$35,019	NO		YES	NO	NO	NO	YES	As noted in DPR-58.
DPR-61	Maintain Sandtraps and Tees/Greens Amenities; Sunken Gardens Golf Course	Community Recreation	100.0%	\$44,792	NO		YES	NO	NO	NO	YES	As noted in DPR-58.
DPR-62	Maintain and Repair Equipment; Sunken Gardens Golf Course	Community Recreation	100.0%	\$24,508	NO		YES	NO	NO	NO	YES	As noted in DPR-58.

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DPR-63	Repair Fences, Drainage Systems, and Protective Netting; Sunken Gardens Golf Course	Community Recreation	100.0%	\$4,292	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 85,055 rounds of golf and 54,600 driving range baskets of balls sold.
DPR-64	Repair Buildings; Sunken Gardens Golf Course	Community Recreation	100.0%	\$7,910	NO		YES	NO	NO	NO	YES	As noted in DPR-58.
DPR-65	Provide Custodial Maintenance; Sunken Gardens Golf Course	Community Recreation	100.0%	\$41,945	NO		YES	NO	NO	NO	YES	As noted in DPR-58.
DPR-66	Provide Safety Inspections; Sunken Gardens Golf Course	Community Recreation	100.0%	\$1,466	NO		YES	NO	NO	NO	YES	As noted in DPR-58.
DPR-67	Provide and Maintain Driving Range Amenities and Equipment; Sunken Gardens Golf Course	Community Recreation	100.0%	\$154,344	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 54,600 baskets of balls sold
DPR-68	Schedule and Provide Golf Classes and Camps; Sunken Gardens Golf Course	Community Recreation	100.0%	\$22,203	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 2,000 lessons/camps sessions provided.

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DPR-69	Provide Customer, Sales and Reservations Services; Sunken Gardens Golf Course	Community Recreation	100.0%	\$161,397	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 85,055 rounds of golf + service to non-golfers for merchandise, information, etc.
DPR-70	Provide Tournament Customer, Sales and Reservations Services; Sunken Gardens Golf Course	Community Recreation	100.0%	\$19,239	NO		YES	NO	NO	NO	YES	130,000+ Residents & 9,000 Businesses. 7,840 participants
	Program: Facilities Management											
DPR-71	Janitorial Services for City Buildings	General Services	0.0%	\$402,872	NO		YES	YES	NO	NO	NO	1,025 City Employees & 130,000+ Residents. No specific numbers are available.
DPR-72	Structure Repairs to City Buildings	General Services	0.0%	\$389,815	NO		NO	YES	NO	NO	NO	As noted in DPR-71.
DPR-73	Preventative Maintenance and Repair to City Building Systems	General Services	0.0%	\$263,529	NO		YES	YES	NO	NO	NO	As noted in DPR-71
DPR-74	Utilities Systems Repair in City Buildings	General Services	0.0%	\$164,129	NO		YES	YES	NO	NO	NO	As noted in DPR-71
DPR-75	Hazard Abatement in City Buildings	General Services	0.0%	\$24,744	NO		NO	YES	NO	NO	NO	As noted in DPR-71

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DPR-76	Preventative Maintenance (Proactive Services) in City Buildings	General Services	0.0%	\$132,316	NO		YES	YES	NO	NO	NO	As noted in DPR-71
DPR-77	Painting of City Buildings	General Services	0.0%	\$95,026	NO		YES	YES	NO	NO	NO	As noted in DPR-71
DPR-78	Facilities Furnishings, Equipment and Related Services for City Buildings	General Services	0.0%	\$74,895	NO		YES	YES	NO	NO	NO	As noted in DPR-71
DPR-79	Administration and Operational Support for Facilities Management	General Services	0.0%	\$393,385	NO		YES	YES	NO	NO	NO	19 Full-Time Facilities Management Employees & City Employees & Residents using public buildings. Plays a role in supporting facility usage for City-wide activities.
DPR-80	Facilities Management Training Services	General Services	0.0%	\$88,460	NO		YES	YES	NO	NO	NO	As noted in DPR-79.
DPR-81	Provide Capital and Infrastructure Project Services for Facilities Management	General Services	0.0%	\$21,953	NO		YES	YES	NO	NO	NO	As noted in DPR-71.
DPR-82	Provide Program Coordination	General Services	0.0%	\$75,702	NO		YES	YES	NO	NO	NO	Supports facility usage for City-wide activities by providing direct supervision to 11 employees and wide range of contractors and service vendors.

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DPR-83	Provide Electricity, Water and Gas for City Buildings	General Services	0.0%	\$903,405	NO		YES	YES	NO	NO	NO	As noted in DPR-71.
DPR-84	Provide Janitorial Services at Sunnyvale Office Center	General Services	100.0%	\$80,528	NO		YES	YES	NO	NO	NO	9 Business Renters & 100+ City Employees & hundreds of NOVA clients using Sunnyvale Office Center (SOC) building. No specific numbers are available.
DPR-85	Provide Structure Maintenance/ Repairs at Sunnyvale Office Center	General Services	100.0%	\$70,782	NO		NO	YES	NO	NO	NO	As noted in DPR-84.
DPR-86	Provide HVAC at Sunnyvale Office Center	General Services	100.0%	\$30,075	NO		YES	YES	NO	NO	NO	As noted in DPR-84.
DPR-87	Provide Grounds Maintenance at Sunnyvale Office Center	General Services	100.0%	\$10,571	NO		YES	YES	NO	NO	NO	As noted in DPR-84.
DPR-88	Provide Utility Systems and Miscellaneous Repairs at Sunnyvale Office Center	General Services	100.0%	\$88,058	NO		YES	YES	NO	NO	NO	As noted in DPR-84.